

Commission for the Blind and Visually Impaired

STARS Number & Budget Unit: 189 GVLA, 189 GVLB

Bill Number & Chapter: S1471 (Ch.68), S1500 (Ch.193)

PROGRAM DESCRIPTION: The Idaho Commission for the Blind and Visually Impaired promotes choices and empowerment for people who are legally blind, functionally blind, or in danger of legal blindness, and assists them to achieve employment, independence, and integration into the workplace and the community.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,342,000	1,341,700	1,616,400	1,981,200	1,334,900	1,334,900
Dedicated	285,000	198,400	286,600	288,600	286,600	286,600
Federal	2,239,500	1,932,100	1,951,000	1,983,000	1,958,700	1,958,700
Total:	3,866,500	3,472,200	3,854,000	4,252,800	3,580,200	3,580,200
Percent Change:		(10.2%)	11.0%	10.3%	(7.1%)	(7.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,917,400	1,738,700	2,043,500	2,212,400	1,999,100	1,999,100
Operating Expenditures	727,700	704,600	743,900	997,800	609,400	609,400
Capital Outlay	127,600	173,600	94,900	47,300	0	0
Trustee/Benefit	1,093,800	855,300	971,700	995,300	971,700	971,700
Total:	3,866,500	3,472,200	3,854,000	4,252,800	3,580,200	3,580,200
Full-Time Positions (FTP)	42.50	42.50	41.50	44.50	40.50	40.50

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 40.5 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	42.50	1,683,700	286,600	1,951,000	3,921,300
Budget Reduction (Neg. Supp.)	(1.00)	(67,300)	0	0	(67,300)
FY 2002 Total Appropriation	41.50	1,616,400	286,600	1,951,000	3,854,000
Removal of One-Time Expenditures	0.00	(244,900)	0	0	(244,900)
Restore Budget Reduction (Neg. Supp.)	1.00	67,300	0	0	67,300
Permanent Base Reduction	(2.00)	(103,400)	0	0	(103,400)
FY 2003 Base	40.50	1,335,400	286,600	1,951,000	3,573,000
Personnel Cost Rollups	0.00	3,500	0	7,700	11,200
Nonstandard Adjustments	0.00	(4,000)	0	0	(4,000)
FY 2003 Total Appropriation	40.50	1,334,900	286,600	1,958,700	3,580,200
Change From FY 2002 Original Approp.	(2.00)	(348,800)	0	7,700	(341,100)
% Change From FY 2002 Original Approp.	(4.7%)	(20.7%)	0.0%	0.4%	(8.7%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 7.2%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	11.25	622,700	91,800	0	620,400	0	1,334,900
D 0210-00 Randolph Sheppard	0.00	0	7,200	0	117,900	0	125,100
D 0288-00 Rehab. Cost Recover	0.00	41,800	33,700	0	12,800	0	88,300
D 0349-00 Miscellaneous Rev	0.00	0	17,400	0	9,100	0	26,500
D 0426-00 Adaptive Aids	0.00	0	46,700	0	0	0	46,700
F 0348-00 Federal Grant	29.25	1,334,600	412,600	0	211,500	0	1,958,700
Totals:	40.50	1,999,100	609,400	0	971,700	0	3,580,200